

Cabinet	
25th September 2019	
Report of: Will Tuckley, Chief Executive	Classification: Unrestricted
Strategic Plan Performance & Delivery Reporting: Quarter 1 of 2019/20	

Lead Member	Mayor John Biggs
Originating Officer(s)	Sharon Godman – Divisional Director Strategy, Policy & Performance Thorsten Dreyer – Head of Intelligence & Performance
Wards affected	All
Key Decision?	No
Forward Plan Notice Published	9 August 2019
Reason for Key Decision	N/A
Strategic Plan Priority / Outcome	All

Executive Summary

This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan throughout 2019/20.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Note the Quarter 1 2019/20 summary status as set out at the beginning of the attached monitoring report;
2. Review the performance of the strategic measures at the end of Quarter 1 2019/20, including those measures where the minimum expectation has been missed; and
3. Review progress in delivering Strategic Plan activities.

1. REASONS FOR THE DECISIONS

- 1.1 The council's Performance & Accountability Framework sets out the process for monitoring the timely and effective delivery of the Strategic Plan to improve outcomes for residents. In line with the framework, the Mayor in Cabinet receives regular update reports to ensure oversight of pace, delivery,

performance and improvement at Cabinet level.

- 1.2 This report promotes openness, transparency and accountability by enabling Tower Hamlets residents to track progress of activities that impact on their lives and the communities they live in.

2. ALTERNATIVE OPTIONS

- 2.1 Cabinet can decide not to review the performance information. This is not recommended as Members have a key role to review and challenge underperformance and also utilise performance information to inform resource allocation.

3. DETAILS OF THE REPORT

3.1 *Background*

- 3.2 The Strategic Plan is the councils' main business plan and embeds the Mayor's manifesto into council delivery. This report provides the Mayor in Cabinet with an update on the delivery and implementation of the council's Strategic Plan throughout the year.

- 3.3 As part of the budget setting report at the beginning of 2018, the council adopted a set of eleven new corporate outcomes grouped under three priorities. This was the first step on moving the council to becoming a much more outcome-based organisation which focuses on making a difference to people's lives.

- 3.4 The council's transition to becoming a truly outcome-based organisation is continuing and in April 2019 Cabinet adopted the Strategic Plan 2019/20 – 2021/22. The new plan builds on the changes the council made in 2018/19 and is underpinned by a revised set of performance measures, which are aligned to the council's corporate outcomes. Some of the new measures have been carried forward from 2018/19 while others have been replaced as they did not adequately assess the difference the council is making to residents' lives.

- 3.5 The 2018/19 end of year report provides an update on pace, delivery and performance for each corporate outcome. The outcomes are:

Priority 1: People are aspirational, independent and have equal access to opportunities

- People access a range of education, training, and employment opportunities.
- Children and young people are protected so they get the best start in life and can realise their potential.
- People access joined-up services when they need them and feel healthier and more independent.

- Inequality is reduced and people feel that they fairly share the benefits from growth.

Priority 2: A borough that our residents are proud of and love to live in

- People live in a borough that is clean and green.
- People live in good quality affordable homes and well-designed neighbourhoods.
- People feel safer in their neighbourhoods and anti-social behaviour is tackled.
- People feel they are part of a cohesive and vibrant community.

Priority 3: A dynamic, outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our borough

- People say we are open and transparent putting residents at the heart of everything we do.
- People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents.
- People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement.

3.6 *Setting targets and improving outcomes*

3.7 The council is committed to driving progress forward which sees us deliver high performing services and in turn improved outcomes for our residents. As part of our move to becoming an outcomes based organisation, we have introduced a more mature approach to performance management approach which seeks improvement while at the same time taking into account more clearly the operating realities we face.

3.8 We need to take into account factors affecting local government today. For example, budgetary constraints mean we have to do more with less whilst our population continues to grow and expectations rise.

3.9 Absolute numerical improvement is often less appropriate now that we have rightly refocussed our activities on improving the life chances of our most vulnerable residents. A focus on numerical improvement can drive the wrong kind of behaviour and place the focus in the wrong area of concern.

3.10 Our improvement journey has been steep, and whilst there is no doubt that we need to continue improving, there is also recognition that sustainability is important. Improvements and new ways of working take time to bed in, and our targets need to reflect this.

3.11 Our target setting principles take these challenges into consideration:

- We will only set targets for performance indicators and not for contextual indicators. Contextual indicators are those less directly in

the council's control but which are important for prioritising council investments and actions.

- Targets will be set using a bandwidth approach consisting of a target and a minimum expectation.
- The target (upper bandwidth) should adhere to one or more of the following target setting principles:
 - Be aligned to an external target, such as a statutory, national or Mayoral manifesto target, or target in strategies and policies where they have been agreed by Cabinet or a Tower Hamlets Partnership group;
 - Aim to improve on our benchmark performance position within the appropriate benchmark family group or maintain a high level of performance where we are among top performing councils;
 - Be based on management information evidence, especially for new measures where targets have previously not been set;
 - Take account of operational practicalities as described below;
 - In relation to perception surveys, we will monitor the direction of travel rather than set specific targets.

3.12 Targets for all measures are set against the operating realities of the service – for example service changes, funding changes, changes in legislation or in local or national policy. These changes may result in the need to re-baseline the targets from one year to the next to reflect the changing circumstances in which the service operates.

3.13 *Performance summary*

3.14 The plan on a page (page 2 of the attached report) summarises the number of activities and measures, which are rated green (meeting the target), amber (slipped or delayed), or red (not meeting the target).

3.15 At the end of quarter 1 2019/20 all 73 strategic plan activities are expected to be delivered by the end of the year.

3.16 At the same time, 15 performance indicators have met or are exceeding their target and 9 are exceeding the minimum expectation, while 7 are falling short. The remaining 25 indicators are data only measures or do not have an expected data return in quarter 1 2019/20.

3.17 Indicators that have fallen short of the minimum expectation broadly fall into three main areas of the business as set out below:

Integrated health and social care

- delayed discharges from hospital;
- direct payments to adult social care user;
- avoidable readmission into hospital following reablement support.

Education, training and employment (WorkPath)

- women supported into employment;

Housing supply and homelessness

- homeless households moved into permanent accommodation;
- affordable homes completions;

In addition, the council's staff sickness absence rate is not meeting its target. The appended detailed report sets out the corrective actions services are taking to improve performance over the remainder of the year.

- 3.18 Throughout quarter 1 2019/20 we continued the pace of delivery and continued to implement the Mayor's manifesto.

Making Tower Hamlets safer

- 3.19 We are making Tower Hamlets safer by working more closely in partnership with other agencies and our communities. We have successfully procured new contracts to support those misusing substances and alcohol and we will begin the mobilisation phase of new services during quarter 2.
- 3.20 We have delivered 31 outreach sessions reaching 962 individuals to raise awareness of violence against women and girls, domestic violence and hate crime. Our investment in dedicated policing through the Partnership Taskforce and Operation Continuum has resulted in 45 arrests, of which 31 were for drug offences and drug supply. 11 weapons/drugs sweeps by the Tower Hamlets Enforcement Officers (THEOS) led to a large seizure of cannabis in Mile End Park. 6 people arrested were referred on to our drug treatment services.

Tackling the housing crisis

- 3.21 So far this year 227 affordable housing properties have been completed. In addition, we have granted permissions for 489 affordable housing units on seven sites. Of these permitted sites only one is slightly short of our affordability policy of 35% of habitable rooms being affordable. Four have achieved 100% affordability.
- 3.22 Our council homes building programme is continuing and so far this year we have started on site at Jubilee Street, Baroness Road and the Locksley site where practical completion is scheduled for June 2020. Contractors have been appointed for the development of 65 new council homes at Barnsley Street, Hanbury Street and Sidney Street and we expect to start on site in quarter 3.
- 3.23 In quarter 1 we spent £6m of a £28.4m budget on improvement works to our own housing stock, including fire safety works. To date, improvement works on 36 blocks are now complete. We are continuing with our fire safety improvement programme, planning to spend £4.7m across 104 schemes this year.

Putting young people and families at the heart of everything we do

- 3.24 We are putting young people at the heart of what we do. In June, our children's social care service was inspected by OFSTED who have rated our service as good and have been impressed by the remarkable progress we have made since our previous inspection.
- 3.25 We want to build on this success and are now evaluating the effectiveness of our focused work on the support we provide for children and young people with Special Educational Needs and Disabilities. In addition, we are also continuing a programme of work to build upon and promote the established multi-agency response to exploitation that has been facilitated through the exploitation team.
- 3.26 This quarter we have started to implement a pilot programme to support middle attaining pupils by boosting borough-wide careers guidance and developing an earlier careers programme at Key Stage 3. We delivered professional development sessions for teachers with the TH Education Business Partnership. With the East London Business Alliance we delivered a programme of 'careers carousels' and careers workshops with Year 7 pupils.
- 3.27 We have completed work to extend our youth hub provision for 11 year olds and we have been preparing our popular summer events programme for children and young people, ready for launch in quarter 2 during the school holidays.

Cleaning up our streets, cleaning up our air

- 3.28 We have taken key actions to clean up the borough's streets and air. Our recently introduced improved street cleansing and monitoring arrangements have resulted in excess of 4,000 random inspections. We are shortly moving from random street inspections to more scheduled inspections based on intelligence gathered from our street care team and from the public, to ensure we cover 'hotspot' areas.
- 3.29 We have started early engagement on our ambitious Liveable Streets programme which aims to make our streets more attractive for walking and cycling and improve air quality. The first wave of early engagement included Bethnal Green, Bow, Wapping, Brick Lane, and the Barkantine neighbourhood. We expect to start consultation on more detailed plans in quarter 2.
- 3.30 At the end of 2018/19 the council declared a climate emergency and committed to become carbon neutral by 2025. In May 2019 Cabinet approved a further £1.7m for carbon reduction projects, which include energy home visits, retrofitting energy efficiency works in schools, grants to SME's, community led solar panel projects and community buildings energy efficiency projects.

Reducing poverty, inequality and improving health

- 3.31 We are working with our partners and residents to reduce poverty and inequality. Our Social Welfare Advice Service assists people in maximising their income by identifying any benefits they are eligible for and supporting them to apply for them or appeal previous decisions. This quarter we have provided welfare advice and support to 4,880 households which has so far resulted in 119 households achieving successful outcomes to date. A total of £600,394 has been achieved through successful appeals and reconsiderations for benefits, many of which have been backdated.
- 3.32 We have appointed the Citizen's Advice Bureau as delivery partners for a project to support residents in council tax arrears. The council's boiler replacement programme and the home energy visits are targeted at low income and vulnerable households which will deliver energy costs savings and help to alleviate fuel poverty.

4. EQUALITIES IMPLICATIONS

- 4.1 The council's Strategic Plan is focused on meeting the needs of the diverse communities living in Tower Hamlets and ensuring that everyone can play their part in a vibrant and cohesive community. The strategic outcomes and supporting activities are designed to reduce inequalities and the foster community cohesion. Equalities considerations are embedded in all outcomes of the Strategic Plan with specific actions focusing on areas of inequality identified through the Borough Needs Assessment being addressed under *Outcome 4 - Inequality is reduced and people feel that they fairly share the benefits from growth.*

5. OTHER STATUTORY IMPLICATIONS

- 5.1 This section of the report is used to highlight further specific statutory implications that are either not covered in the main body of the report or are required to be highlighted to ensure decision makers give them proper consideration. Examples of other implications may be:

- Best Value Implications,
- Consultations,
- Environmental (including air quality),
- Risk Management,
- Crime Reduction,
- Safeguarding.

5.2 Best Value (BV) Implications

- 5.2.1 Section 3 of the Local Government Act 1999 requires the council as a best value authority to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Monitoring of performance

information and acting on the findings is an important way in which that obligation is being fulfilled.

5.3 *Sustainable action for a greener environment*

5.3.1 *Outcome 5 - People live in a borough that is clean and green* is dedicated to taking sustainable action for a cleaner environment. It focuses on key areas of sustainability, including air quality, waste and carbon emission. Key activities include work to drive up the borough's recycling rate, reducing CO2 emissions, and implementing a number of initiatives to improve air quality, including making Tower Hamlets one of the best boroughs for walking and cycling through our Liveable Streets programme.

5.4 *Risk management implications*

5.4.1 In line with the council's risk management strategy, the information contained within the strategic indicator monitoring will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.

5.5 *Crime and disorder reduction implications*

5.5.1 Strategic Plan *Outcome 7 - People feel safer in their neighbourhoods and anti-social behaviour is tackled* and *Outcome 8 – People feel they are part of a vibrant and cohesive community* are dedicated to crime and disorder reductions. Activities under these outcomes are designed to improve safety, the perception of safety and community cohesion. Key activities include making it easier for residents to report anti-social behaviour, provide specialist support to victims of knife crime at the Royal London Hospital, and celebrate the diverse cultures and communities of the borough through our events and arts programmes.

5.6 *Safeguarding implications*

5.6.1 Strategic Plan *Outcome 2 - Children and young people are protected so they get the best start in life and can realise their potential* is dedicated to keeping children and young people safe from harm. In July 2019 Ofsted judged our children's social care service to be good. Our improvement journey in children's social care continues and we have retained this dedicated outcome to have continued corporate focus on better outcomes for the most vulnerable children and young people. Key activities include embedding our social care academy to make Tower Hamlets one of the best places to work as a social worker, and further improving our early help and intervention services to support children, young people and their families before problems in their lives escalate.

5.6.2 *Outcome 3 - People access joined-up services when they need them and feel healthier and more independent* incorporates is our key outcome in relation to safeguarding vulnerable adults. Key activities include projects to address

childhood obesity and improve nutrition, as well as supporting greater choice and independence for those requiring adult social care.

6. COMMENTS OF THE CHIEF FINANCE OFFICER

6.1 This report sets out the delivery, performance and improvement position for the Strategic Plan during quarter 1 2019/20. There are no additional financial implications arising from the recommendations of this report.

7. COMMENTS OF LEGAL SERVICES

7.1 The report provides performance information. It is consistent with good administration for the council to consider monitoring information in relation to plans that it has adopted in order to achieve Best Value.

7.2 When considering its performance, the council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). The council's targets are formulated by reference to its public sector equality duty and monitoring performance against those targets helps to ensure they are delivered.

7.3 There are no other legal implications directly arising from this report

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix: Strategic Plan 2019/20 quarter 1 monitoring report

Background Documents – Local Authorities (Executive Arrangements)(Access to Information)(England) Regulations 2012

- None

Officer contact details for documents:

N/A